

STATEMENT OF PURPOSE

RS19008

This is the fiscal year 2010 appropriation for the Department of Labor.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	11.66	774,400	479,700	0	1,254,100
Department of Labor					
1. Network Cost Allocation	0.00	0	0	17,800	17,800
2. Accounting Error	0.00	0	133,300	0	133,300
Omnibus 4% Rescission	0.00	(31,000)	0	0	(31,000)
Health Insurance Reduction	0.00	(3,800)	(2,000)	0	(5,800)
Additional 2% Rescission	0.00	(15,400)	0	0	(15,400)
FY 2009 Total Appropriation	11.66	724,200	611,000	17,800	1,353,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	11.66	724,200	611,000	17,800	1,353,000
Removal of One-Time Expenditures	(0.16)	0	(158,300)	0	(158,300)
Base Adjustments	(0.50)	(177,800)	0	0	(177,800)
Additional Base Adjustment	0.00	(18,300)	0	0	(18,300)
FY 2010 Base	11.00	528,100	452,700	17,800	998,600
Benefit Costs	0.00	1,400	1,200	0	2,600
Statewide Cost Allocation	0.00	1,600	900	0	2,500
5% Personnel Cost Reduction	0.00	(20,000)	(15,400)	0	(35,400)
FY 2010 Program Maintenance	11.00	511,100	439,400	17,800	968,300
Line Items					
Department of Labor					
1. Reed Act For Compliance and Eligibility	0.00	0	0	0	0
2. Reed Act for Coeur d' Alene Building	0.00	0	0	0	0
3. Line Items	0.00	0	0	0	0
4. Transfer Serve Idaho	3.00	0	26,000	2,238,900	2,264,900
5. Correct Supplemental - Network Cost Alloc	0.00	0	17,800	(17,800)	0
FY 2010 Total	14.00	511,100	483,200	2,238,900	3,233,200

REVISED	REVISED	REVISED	REVISED	REVISED	REVISED
Chg from FY 2009 Orig Approp	2.34 (263,300)	3,500	2,238,900	1,979,100	
% Chg from FY 2009 Orig Approp.	20.1%	(34.0%)	0.7%	100%	157.8%



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Statement of Purpose / Fiscal Note

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